

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Six libraries' patrons are now enjoying increased internet speed. The increase affects 50 new computers for a total of 186 computers currently running at a higher broadband speed.
 Vendors continued to contact libraries and install routers, switches, and broadband upgrades. This continues to be a slow process as multiple vendors are involved and scheduling is difficult.
 Video cameras which were ordered last quarter for use on desktop computers were delivered to libraries.
 Videoconferencing equipment was installed at the Thomas J. Harrison Public Library in Pryor. The Okconnect project director, library director, library IT department, the City of Pryor IT manager, and the SKC representative participated. The SKC representative held a short training session for staff.
 A 'Certification for Public Librarians' class, "Technology in the library" was conducted at the Oklahoma Department of Libraries (ODL) via videoconferencing. Six librarians attended at the ODL site with an additional six via videoconferencing from the Ponca City Public Library.
 SurveyMonkey surveys were sent to Okconnect libraries to obtain data for sub-recipient reports. The Stillwater Public Library purchased five tables for their computer lab. The lab was used to host an e-book open house event where customers could bring their e-readers and learn how to download free library books. Over 100 people attended. Construction continued on the new computer lab at the Shawnee Public Library which will give Shawnee residents access to broadband internet and videoconferencing capabilities. The Tahlequah Public Library is in the midst of construction to remodel an existing meeting room into a computer lab with twenty desktop computers available to the public.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	26	2011 Erate still has not been awarded and this continues to affect the Okconnect project. Videoconferencing equipment will be paid by Erate if awarded. However, if they are purchased ahead of time there is no reimbursement. This delays the purchase of most videoconferencing equipment, servers and blades.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Libraries continue to receive increased broadband, routers and firewalls as the vendors complete their installations. However, three issues continue to contribute to a slower pace than anticipated. Every order relating to equipment must be approved by the Oklahoma Office of State Finance. As many state agencies, they are understaffed and often it is a wait to receive approval. Another factor is the multiple vendors who are involved with the project. Each was selected through the Erate bid process and is working hard. However, scheduling each service or installation in the proper order is challenging and waiting periods can be longer than expected. The third issue is the Erate application has not yet been approved, so it is hard to purchase equipment and implement programs when this section of the budget is unknown. All three issues are out of Okconnect staff's control, but continue to slow down project implementation.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in

the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan **(300 words or less)**.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	209	Some of the small rural libraries do not have enough time to get the software installed and the computers ready for public use. We are considering hiring technical assistance for those libraries.
4.b.	Average users per week (NOT cumulative)	13,069	NA
4.c.	Number of PCCs with upgraded broadband connectivity	123	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	NA

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Research databases	2	2	4
Email basics	2	2	4
Basic computer class	2	3	6
Basic internet	2	2	4
Email basics	2	1	2
Basic internet	2	4	8

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Vendors will continue to visit libraries to install routers, firewalls, videoconferencing equipment and upgrade broadband speed. Okconnect staff will continue to address issues of scheduling multiple vendors in proper order and verifying that work has been accomplished. Significant time is spent on the phone with libraries answering questions and troubleshooting. Additional videoconferencing units will be ordered and installed. One Okconnect staff member will attend videoconferencing installations. Staff continue to expect (hope) for verification of Erate award. If award is received, this would greatly increase the rate of purchase of the remaining videoconferencing equipment, blades and servers. In the meantime, staff will work with Kellogg Sovereign to complete the 2012 Erate application for Okconnect libraries.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	46	2011 Erate awards have not been issued. This affects the amount and timing for purchase of videoconferencing equipment.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Okconnect staff will strive to comply with the 67% completion rate expected by the BTOP grant agreement. This will be difficult as most of the issues are beyond staff control. Staff will continue to work with vendors to get completion of as much installation as possible, but this is dependent upon their schedules and available workers. If the Okconnect Erate consortium receives the Erate award, staff will be prepared to rapidly present orders to Office of State Finance for approval and submit to vendors as soon as possible.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$240,000	\$58,382	\$181,618	\$119,999	\$29,183	\$90,816	\$139,999	\$34,047	\$105,952
b. Fringe Benefits	\$57,960	\$14,099	\$43,861	\$26,514	\$6,853	\$19,661	\$31,144	\$7,979	\$23,165
c. Travel	\$20,205	\$4,915	\$15,290	\$5,079	\$298	\$4,781	\$8,329	\$1,088	\$7,241
d. Equipment	\$1,279,027	\$311,122	\$967,905	\$212,949	\$44,476	\$168,473	\$408,190	\$91,968	\$316,222
e. Supplies	\$696,536	\$169,432	\$527,104	\$330,291	\$92,134	\$238,158	\$630,291	\$167,134	\$463,158
f. Contractual	\$348,980	\$180,603	\$168,377	\$42,450	\$40,608	\$1,842	\$69,119	\$47,096	\$22,023
g. Construction	\$117,050	\$28,472	\$88,578	\$117,050	\$28,472	\$88,578	\$117,050	\$28,472	\$88,578
h. Other	\$593,304	\$252,787	\$340,517	\$13,221	\$1,520	\$11,699	\$113,220	\$26,520	\$86,699
i. Total Direct Charges (sum of a through h)	\$3,353,062	\$1,019,812	\$2,333,250	\$867,553	\$243,544	\$624,008	\$1,517,342	\$404,304	\$1,113,038
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$3,353,062	\$1,019,812	\$2,333,250	\$867,553	\$243,544	\$624,008	\$1,517,342	\$404,304	\$1,113,038

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
---	--------------------------------